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Financing of the United Nations Interim Security Force for Abyei

Financing arrangements for the United Nations Interim Security Force for Abyei for the period from 1 July 2016 to 30 June 2017

Note by the Secretary-General

1. In its resolution 70/269 on the financing of the United Nations Interim Security Force for Abyei (UNISFA), the General Assembly decided to appropriate to the Special Account for UNISFA the amount of $284,829,800 for the period from 1 July 2016 to 30 June 2017, inclusive of $268,624,600 for the maintenance of the mission, $11,665,900 for the support account for peacekeeping operations, $2,832,700 for the United Nations Logistics Base at Brindisi, Italy, and $1,706,600 dollars for the Regional Service Centre in Entebbe, Uganda. Under the terms of General Assembly resolution 70/269, an amount of $249,226,077 has been assessed on Member States, including $235,046,529 for the mission.

2. Since the budget for UNISFA for the period from 1 July 2016 to 30 June 2017 (A/70/701) was issued, on 29 January 2016, and the General Assembly adopted its resolution 70/269, on 17 June 2016, exceptional deferred costs from the 2015/16 period and substantial changes in the assumptions underpinning the budget for the 2016/17 period have had a significant impact on the approved budget, resulting in additional resource requirements for the 2016/17 period.

3. As regards the exceptional deferred costs from the 2015/16 period, it will be recalled that the approved budget for UNISFA for the 2015/16 period provided funding for the continuation of current deployment levels (see A/69/740, para. 19). It did not provide for the deployment of the force protection unit of 450 troops, as authorized by the Security Council in its resolution 2179 (2014), given the deployment challenges previously experienced. Subsequently, however, a force protection unit was deployed, at a cost of $7 million in the reimbursement of the troop-contributing country for standard troop costs alone for the 2015/16 period, which was beyond the planning parameters that underpinned the approved budget for the 2015/16 period. In addition, the approved budget for UNISFA for the 2015/16 period contained an estimated adjustment related to deductions for non-deployment, delayed deployment or deployment of non-functional contingent-

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owned equipment against troop reimbursement costs in the amount of $8 million. In that connection, changes were made in 2015 to the contingent-owned equipment that the Secretariat required of contingents deployed to UNISFA, resulting in a marked narrowing of the gap between equipment expected and actual equipment on the ground. With related deductions for gaps in contingent-owned equipment being less than anticipated, reimbursement for standard troop costs for the period were $4.3 million higher than estimated. In order to meet the shortfall in approved resources for the 2015/16 period related to the above issues, the mission reprioritized the utilization of its approved resources to the extent possible, but was not able to fully do so, and had to defer expenditures of $7.1 million related to reimbursement for standard troop costs to the 2016/17 period.

4. In addition to the $7.1 million of additional requirements in the 2016/17 period as a result of the deferred costs from the 2015/16 period, additional expenditure has arisen as a result of the continued deployment of the tank and artillery units, consisting of 278 military contingent personnel. It will be recalled that the approved budget for UNISFA for the 2016/17 period was based upon the planned repatriation of existing tank and artillery units prior to the beginning of that period (see A/70/701, para. 29). The planned repatriation has not taken place and, while the need for these units continues to be closely monitored, the latest assessment has determined that the retention of the tank and artillery units remains warranted. Their retention has created further resource requirements in the amount of $11.3 million for the 2016/17 period, comprising $4.8 million for reimbursement for standard troop costs and related allowances, $5.7 million for major equipment and self-sustainment reimbursement and $0.8 million for rations costs. The additional requirements of $11.3 million for these units, coupled with the recognition of $7.1 million of exceptional deferred costs from the 2015/16 period, result in total additional requirements in the amount of $18.4 million for the 2016/17 period.

5. During the 2016/17 period, UNISFA has sought to reprioritize the utilization of its approved resources to the extent possible, and in this regard it is expected that the mission will be able to absorb from within its approved budget the partial amount of $7.1 million of the total $18.4 million additional requirements described above. The mission is able to absorb this partial sum of additional requirements owing principally to: (a) a reduced requirement of $4.5 million under "facilities and infrastructure", attributable mainly to a delay in establishing a commercial contract for camp maintenance services; (b) a reduced requirement of $1.9 million under "air operations", attributable mainly to lower than budgeted contractual costs for fixed-wing aircraft; and (c) a reduced requirement of $1.3 million under "military observers", attributable mainly to the higher projected average vacancy rate of 48.9 per cent compared with the budgeted rate of 35 per cent. On the basis of its operational requirements and expenditure projections, however, UNISFA cannot meet the remaining costs from within its existing approved resources and therefore requires additional resources in the amount of $11.3 million (see table below).

Additional resource requirements for the period from 1 July 2016 to 30 June 2017

(Thousands of United States dollars)

Category	*Apportionment*	*Additional requirements*	*Total requirements*
	(1)	*(2)*	*(3)=(1)+(2)*
Military and police personnel			
Military observers	6 785.1	–	6 785.1
Military contingents	133 124.1	11 300.0	144 424.1
United Nations police	1 201.7	–	1 201.7
Formed police units	–	–	–
Subtotal	**141 110.9**	**11 300.0**	**152 410.9**
Civilian personnel			
International staff	28 092.6	–	28 092.6
National staff	1 482.9	–	1 482.9
United Nations Volunteers	1 460.6	–	1 460.6
General temporary assistance	1 142.0	–	1 142.0
Government-provided personnel	–	–	–
Subtotal	**32 178.1**	**–**	**32 178.1**
Operational costs			
Civilian electoral observers	–	–	–
Consultants	–	–	–
Official travel	1 103.8	–	1 103.8
Facilities and infrastructure	29 688.5	–	29 688.5
Ground transportation	2 425.9	–	2 425.9
Air transportation	23 865.3	–	23 865.3
Naval transportation	125.0	–	125.0
Communications	4 150.1	–	4 150.1
Information technology	4 653.0	–	4 653.0
Medical	398.0	–	398.0
Special equipment	–	–	–
Other supplies, services and equipment	28 426.0	–	28 426.0
Quick-impact projects	500.0	–	500.0
Subtotal	**95 335.6**	**–**	**95 335.6**
Gross requirements	**268 624.6**	**11 300.0**	**279 924.6**
Staff assessment income	2 295.0	–	2 295.0
Net requirements	**266 329.6**	**11 300.0**	**277 629.6**
Voluntary contributions in kind (budgeted)	–	–	–
Total requirements	**268 624.6**	**11 300.0**	**279 924.6**

6. Additional resource requirements of $11.3 million are thus required for reimbursement of the troop-contributing country for standard troop costs and related allowances, contingent-owned major equipment and self-sustainment

reimbursement and rations costs in respect of the tank and artillery units for the 2016/17 period, for which no provision was made in the approved budget for UNISFA for that period.

7. Under the exceptional circumstances addressed in the present note, the requested additional appropriation and assessment for UNISFA for the 2016/17 financial period is critical to ensuring the continued operation of the mission in support of its mandate.

Actions to be taken by the General Assembly

8. **The actions to be taken by the General Assembly in connection with the financing of the mission are:**

(a) **Appropriation of the amount of $11,300,000 for the maintenance of the mission for the 12-month period from 1 July 2016 to 30 June 2017, in addition to the amount of $268,624,600 already appropriated for the same period for the maintenance of the mission under the terms of General Assembly resolution 70/269;**

(b) **Assessment of the amount of $9,872,312 for the period from 1 July 2016 to 15 May 2017, in addition to the amount of $235,046,529 already assessed for the mission for the same period under the terms of General Assembly resolution 70/269;**

(c) **Assessment of the amount of $1,427,688 at a monthly rate of $941,667, in addition to the amount of $33,578,071 to be assessed under the terms of General Assembly resolution 70/269, should the Security Council decide to continue the mandate of the mission beyond 15 May 2017.**